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ASSOCIATION OF BAY AREA GOVERNMENTS

HOTEL CLAREMONT, BERKELEY, CALIFORNIA 94705 • 841-9730

PROPOSED BUDGET: 1968-69

APPROVED BY FINANCE SUBCOMMITTEE: January 12, 1968

APPROVED BY THE EXECUTIVE COMMITTEE
AND RECOMMENDED FOR ADOPTION
BY THE GENERAL ASSEMBLY: January 18, 1968

FINANCE SUBCOMMITTEE MEMBERS:

Supervisor James P. Kenny, Contra Costa County,
Chairman and Vice President of the Association
Supervisor Jean Fassler, San Mateo County
Supervisor John McInnis, Marin County
Councilman Donald F. Dillon, Fremont
Mayor Ralph Trower, Napa
Chief Administrative Officer Thomas J. Mellon

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REPORT TO: General Assembly
FROM: Finance Subcommittee
DATE: January 12, 1968 (Approved by Executive Committee on January 18, 1968, and Recommended for Adoption by the General Assembly)
RE: 1968-69 Budget

Submitted herewith as required by the Bylaws is the recommended budget for fiscal 1968-69. We believe it represents a considerable improvement in format over the budgets of previous years and that it provides the necessary broadening and strengthening of Association programs in the most efficient and effective manner. A summary of its significant features follows below.

FORM OF THE BUDGET

Our financial transactions now approximate $1,000,000 per year (they exceeded $1,300,000 in 1966-67). They involve seven funds, each of which involves unique relationships between Association monies, contributions from other agencies and federal grants-in-aid, and each of which must be treated separately for accounting and budgetary purposes.

It is imperative that the components be related to one another and coordinated within a single system if the budget is to provide the solid basis for informed policy making and effective administration. This year we have that for the first time in the form of a single budget document for one fiscal period (July 1 to June 30) which brings together in a coordinated way the financial aspects of all Association programs and activities.

The budget includes four sections:

1. A General Budget Summary for 1968-69 which estimates beginning and ending fiscal positions and shows all transactions, both internal and external based upon the recommended expenditures and revenues.

2. A Revenue Summary which shows estimated and recommended revenues detailed by source and fund and compared over a three-year period.

3. An Expenditure Summary which shows recommended expenditures for all funds detailed by activity and compared over a three-year period.

4. The Dues Schedule for members, based upon Section 2, above, which shows current population and the dues of each city and county compared over a three-year period.

Detail appropriation schedules and expenditure controls for object accounts are maintained by the Executive Committee for each summary item in accordance with standard accounting and budgetary practice.

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GENERAL BUDGET SUMMARY (Page 1)

This is a useful descriptive form which summarizes total operations and interfund transactions and shows the results, assuming revenues and expenditures are as projected. Several points are worth noting.

Additional Responsibility: In addition to its own comprehensive planning program, the Association has supported creation by the State Legislature of and helped to finance three temporary, functionally-specialized, regional planning programs. They are the Bay Area Transportation Study Commission, the Bay Conservation and Development Commission, and the Bay Delta Study. All three are scheduled to submit their reports to the State Legislature and to cease planning operations during 1968-69. That will leave the Association, as the only ongoing, general planning agency at the regional level, with the responsibility of merging their specialized plans with its comprehensive plan and continuing the work into the future.

Restricted Funds: The General Budget Summary accounts for seven separate funds. The level of operations for five of them has been fixed by prior commitments formalized by written contracts. The level of operations for the General Fund, the P-xxx Fund, and any new ones which might be added remain within the discretion of the Association.

Cash Reserves: The General Budget Summary indicates that the Association will begin the year with $32,019 in uncommitted cash reserves and end it with $50,000, an increase of $17,981. Considering the complexity and magnitude of the Association's operations, that is a modest sum. The need for the increase was detailed in earlier reports of the Subcommittee and emphasized in the most recent report by our independent auditor.

Committed Reserves: At the time of approval of our current "701" comprehensive planning grant, the Department of Housing and Urban Development had declared a "temporary moratorium" on the development of automated data services at the regional level. As a result, $11,277 which had been collected from our members was deleted from the project and held in our budget as "committed reserve." Now, it appears that the HUD moratorium will be lifted and the activity can be carried forward, either as part of the final phases of the P-196 project or the opening phases of the P-xxx project.

Other Anticipated Activities: The Association has committed itself, subject to the availability of funding, to programs for regional airport system planning, community shelter planning and 1970 census coordination. Indications are that funding will materialize for at least two and possibly all three of those programs during the 1968-69 fiscal year. If that occurs, the total budget could be increased by as much as $250,000, although no increase in membership dues is involved.

Public Information and Legislative Relations: No provision has been made for major changes in Association activities in the fields of legislative relations or public information, although those needs have been discussed frequently by Association Committees and members during the last twelve months. Both will require further attention in the future.

Other Resources: The possibility exists that the amount of grant-in-aid revenue available to balance the budget could be increased by $20,000 to $25,000 by means of a "701" (g) general support grant from HUD. However, it is unlikely that we can make firm decisions as to the feasibility and desirability of such a grant until sometime in the autumn, long after the budget has been adopted.

Membership Dues: The amount of membership dues required to balance the budget is $232,872. That is $111,616 more than this year and $8,066 more than last year. The $8,066 increase over a three year period is relatively modest considering the steady growth which has occurred in Association policy interests and program activities. The unusually low figure for the current year was possible because local financing of the Bay Area Transportation Study Commission program was completed ahead of the time when it was desirable to strengthen the ABAG planning effort and to prepare for the continuing transportation planning program at the regional level. The Subcommittee recommended and the Executive Committee and General Assembly approved that that temporary windfall be passed on to the members in the form of a dues reduction for this year--recognizing that increases would be necessary in succeeding years.

Processing of Grant Applications: The variety and volume of grant-in-aid applications subject to Association review and recommendations were greatly increased by new federal regulations effective July 1, 1967. During the first six months under the new regulations, we reviewed favorably 58 applications involving total project costs of $87,454,061 and grants of more than $39,000,000.

The Public Administration Service has recently completed a review and analysis of this activity under contract as a consultant to ABAG. Its report estimates an annual volume of between 250 and 300 projects. It estimates that the Bay Area was allocated approximately $175,000,000 during 1967 under grant programs which depend upon Association planning and project review activities. The total membership dues proposed for 1968-69 is about 1/10th of one per cent of that amount. Virtually all of the changes in the budget for 1968-69 can be related directly or indirectly to our continued ability to meet the grant requirements.

Those requirements depend upon the continuation and strengthening of the comprehensive regional planning programs of the Association, including the transportation programs developed in coordination with the Bay Area Transportation Study Commission. The planning programs of the Bay Area Transportation Study Commission are scheduled to phase out during the 1968-69 fiscal year. A failure to continue them at an adequate level after termination of BATS will jeopardize all Federal Highway aid for the region.

REVENUE SUMMARY (Page 11)

In order to finance the budget as recommended, $822,923 in current revenues are required.

Grants-in-aid and contributions from other agencies are estimated at $577,851, leaving a balance of $240,072 to come from Association sources. Dues from Cooperative Members, interest, service charges and miscellaneous, account for another $12,200. The remaining $232,872 must come from membership dues.

EXPENDITURE SUMMARY (Page III)

Total expenditures recommended for 1968-69 are $854,071. That is $505,060 less than last year and $155,580 more than this year.

The decrease as compared with last year is largely the result of phasing out the Bay Area Transportation Study Commission program and of the elimination of the Bay Area Simulation Study and the Regional Development Program.

The increase as compared with this year results from the need to broaden and strengthen our own planning program and gear up for continuing transportation planning upon the termination of BATS and from the need to provide a more adequate framework for administration of the increased policy and program commitments which have been accepted by the General Assembly and Executive Committee during the past twenty-four months.

Salaries: Salaries for employees paid out of Association General Funds have been budgeted at existing rates plus five per cent effective as of the anniversary date of each employee. More than that cannot be justified in a year of overall increased expenditures and membership dues. Comparisons with the existing and proposed salary rates of other Bay Area agencies indicates we will be reasonably competitive on that basis and that we cannot afford to do less.

Salaries for employees paid out of grants-in-aid (this involves most but not all staff in the Planning Department) are budgeted at current rates. We have just completed a survey of comparative pay rates for the agencies with which we must compete for personnel. The proposed funding for the planning program is sufficient to carry the cost of such changes as might be approved by policy makers as a result of the survey.

Executive Director: Total appropriations recommended are $101,631, which is $36,881 more than the estimated expenditures for this year. Principal causes for the increase are:

$31,311 - Initiation of position of Assistant Director and secretary to serve him, subtotaled as follows:

Salaries	$25,980
Social Security and Insurance	881
Office Supplies and Expense	550
Motor Vehicle Rental and Supplies	1,600
Staff and Travel Expense	500
Capital Outlay	1,800

2,600 - Conversion of finance-clerk-typist from half-time to full-time.

1,275 - Wage increases for existing employees.

450 - Anticipated increases in Social Security and Insurance.

1,245 - Net increase in operating expense (office supplies, telephone, mailing, motor vehicle supplies, etc.) to reflect price or activity changes.

Three years ago, total expenditures of the Association were $113,371 for the year. They now average more than $900,000 per year. During that same period administrative staff has increased by the addition of one secretary and one half-time clerk.

The need to strengthen our general administrative operations is immediate and serious.

All the evidence points to continued expansion of existing Association programs and the development of new ones during the next six to thirty months. Growing public interest in regional problems and solutions, the desires and needs of our members, the adopted policies of the General Assembly and Executive Committee, and the requirements of State and Federal governments for regional coordination all favor such a trend.

Much can and should be done to improve coordination between related Association programs and between Association programs and the programs of other organizations, some of which we help finance, such as the Bay Area Transportation Study. Budgetary and fiscal management processes should be strengthened in order to meet minimum needs for policy making and administrative purposes. More efficient and effective procedures for such vital activities as purchasing, personnel and central clerical services are desirable.

The proposals detailed above would improve our operations by the following basic modifications.

1. The addition of an assistant executive director to accept primary responsibility for internal management and coordination of Association programs, including those which we finance through other agencies such as BATS.

2. Reorganization of the responsibilities of the assistant to the director to concentrate on internal procedures for fiscal, purchasing and personnel activities and central services.

3. Reorganization of the Executive Director's work load to concentrate upon broader management, fiscal and policy matters, external affairs and services to advisory groups.

Public Information: It is proposed to reduce the Newsletter from twelve issues to six issues per year. We believe that will allow us to improve quality without any sacrifice in coverage or timeliness and to focus more attention on developing effective relationships with the news media which cover Association activities.

Project and Program Review: This activity has become so large in terms of personnel and money as to require separate treatment for budgetary purposes. Currently, its budget is lost to view within the overall planning budget. Actual separation of the budgets will come at the time of approval of a new "701" project (P-xxx Fund) near the start of the 1968-69 fiscal year. Further detailing of the expenditure accounts will come at the same time. The levels of program recommended are consistent with those proposed by the Public Administration Service Report described above.

Comprehensive Planning: Existing funding arrangements for the comprehensive planning program terminate early in the 1968-69 budget year. The program is financed by membership dues and federal grants (one-third local to two-thirds federal.) Continuity of program and personnel is not possible unless we have a new grant application which has been approved by HUD available for implementation as of the expiration of the existing one. That means that we must adopt a budget in February, 1968, which will fix the general level of the program through 1970.

Preparation of the Recommended Regional Plan is likely to identify and highlight as many planning needs and problems than it solves or eliminates. It is reasonable to expect that factors outside the Association's control will tend toward a broadening of the scope and magnitude of the program rather than the opposite.

The planning programs of the Bay Area Transportation Study Commission, the Bay Conservation and Development Commission and the Bay Delta Study are scheduled to phase out during the 1968-69 fiscal year, leaving the Association as the only agency which is qualified legally and committed as to policy to meet the regional planning needs of the San Francisco Bay Area.

A clear-cut decision and positive action to implement that decision is needed if the Association is to meet its responsibilities and maintain its position as the regional planning agency for the Bay Area. The program recommended here results in a 100 per cent increase in the planning programs budget. An increase of this magnitude will serve as a clear indication of the recognition by the Association of the need to strengthen its efforts to meet the planning needs of the region.

Such a position will be particularly important in terms of the proposals to be considered and the decisions to be made by the State Legislature in 1969 concerning continuation of the planning functions of BATS, BCDC and the Bay Delta Program.

The total expenditures estimated to occur in 1968-69 reflect slightly more than the 100 per cent increase recommended above because of an expected overlap between termination of our current "701" project (P-249) and the beginning of the new one (P-xxx).

Considerable work already has been done towards detailing of the new project work program. Final detailing of the expenditure accounts will be done when the application for "701" funds is prepared late in the spring.

Transportation Planning: The reduction proposed results from the gradual phasing out of the Bay Area Transportation Study Commission program. This will be its last budget for the Association excepting any minor "cleanup" items which might carry over into 1969-70. As noted above, the necessity of gearing up for a continuation of comprehensive transportation planning at the regional level after the termination of BATS is reflected in the increase in the budget for Comprehensive Planning.

Regional Development Program: This program financed the Goals and Organization Committee and subsequent administrative studies of the Project and Program Review activity by Public Administration Service, which were recommended by the Goals and Organization Committee and approved by the General Assembly. It will be completed by the end of this fiscal year.

General Operations and Overhead: This budget category carries the costs of items which are not split on a departmental basis, such as rent and janitorial services, insurance, inspection fees, audit fees, contingency reserve, etc. The contingency reserve is recommended at $10,000, which is felt to be barely adequate to cover gross expenditures in excess of $854,000. The budget for such overhead items as rent and janitorial services, insurance, inspection fees, etc. will be increased by transfers from federal grants and the comprehensive planning budget when the new "701" application (P-xxx) is prepared.

DUES SCHEDULE (Page IV)

The dues schedule necessary to raise $232,872 is attached.

It will be noted that the per capita assessment rate for cities has increased by $0.0160477 between 1966-67 and 1968-69. During the same time, the per capita rate for counties has decreased by $0.0088925. The reason is that the local financing of the Bay Area Transportation Study Commission Program was provided exclusively by county members in 1966-67, whereas all local financing of Association programs by dues assessment in 1968-69 is provided by cities and counties--half and half--as per the formula in the Bylaws.

GENERAL BUDGET SUMMARY

ALL FUNDS: 1968-69

FUND	General	P-232 Regional Development Program	P-170 Bay Area Simulation Study	P-196 Transportation Planning	P-134 Comprehensive Planning	P-249 Comprehensive Planning	P-xxx Comprehensive Planning	Total * All Funds
ESTIMATED REVENUES								
Current Revenues								
Dues from Members	$232,872							$232,872
Dues from Cooperative Members	1,800							1,800
Grants-in-Aid (Federal)		$3,200	$8,961	$263,117	$17,107		$204,000	496,385
Contributions from Other Agencies				81,466				81,466
Interest	5,000							5,000
Service Charges	5,300							5,300
Other	100							100
Transfers from Other Funds	20,307					$28,267	102,000	
SUBTOTAL, CURRENT REVENUES	$265,379	$3,200	$8,961	$344,583	$17,107	$28,267	$306,000	$822,923
Revenue from Prior Years (Committed)	21,277					39,129		60,406
Revenue from Prior Years (Uncommitted)	32,019							32,019
TOTAL AVAILABLE FOR APPROPRIATION	$318,675	$3,200	$8,961	$344,583	$17,107	$67,396	$306,000	$915,348
ESTIMATED APPROPRIATIONS								
Expenditures								
Salaries	$ 82,731			$ 5,122		$50,547	$231,888	$370,288
Materials and Services	15,550		$8,961	337,067		11,457	49,632	422,667
Other Charges	26,500			2,394		4,044	18,360	51,298
Capital Outlay	2,350					1,348	6,120	9,818
SUBTOTAL, EXPENDITURES	$127,131		$8,961	$344,583		$67,396	$306,000	$854,071
Transfers to Other Funds	130,267	$3,200			$17,107			
Committed Reserves								
Regional Information System (P-249)	11,277							11,277
Estimated Fund Balances, June 30, 1969	50,000							50,000
TOTAL APPROPRIATIONS	$318,675	$3,200	$8,961	$344,583	$17,107	$67,396	$306,000	$915,348

* Excludes $150,574 in interfund transfers.

REVENUE SUMMARY

ALL FUNDS: BY YEARS AND CLASS

	YEAR		
	1966-67 Estimated	1967-68 Estimated	1968-69 Estimated
GENERAL FUND			
Dues from Members	$224,806	$121,256	$232,872
Dues from Cooperative Members	833	1,500	1,800
Interest	5,904	3,000	5,000
Service Charges	225	200	300
Other	5,714		100
Transfers from Other Funds	4,949	5,000	25,307
TOTAL	$242,431	$130,956	$265,379
P-232 REGIONAL DEVELOPMENT PROGRAM			
Grants-in-Aid (Federal)	$ 14,400	$ 14,400	$ 3,200
Transfers from General Fund	4,000	3,200	
TOTAL, P-232	$ 18,400	$ 17,600	$ 3,200
P-170 BAY AREA SIMULATION STUDY			
Grants-in-Aid (Federal)	$ 59,740	$ 29,870	$ 8,961
Contributions from Other Agencies	29,872	23,898	
TOTAL, P-170	$ 89,612	$ 53,768	$ 8,961
P-196 TRANSPORTATION PLANNING			
Grants-in-Aid (Federal)	$266,400	$405,599	$263,117
Contributions from Other Agencies	104,401	233,030	81,466
Transfers from General Fund		120,000	
TOTAL, P-196	$370,801	$758,629	$344,583
P-134 COMPREHENSIVE PLANNING			
Grants-in-Aid (Federal)	$ 49,420		$ 17,107
Transfers from General Fund	13,697	$ 17,107	
TOTAL, P-134	$ 63,117	$ 17,107	$ 17,107
P-249 COMPREHENSIVE PLANNING			
Grants-in-Aid (Federal)	$102,612	$ 61,793	
Transfers from General Fund		81,336	$ 28,267
TOTAL, P-249	$102,612	$143,129	$ 28,267
P-xxx COMPREHENSIVE PLANNING			
Grants-in-Aid (Federal)			$204,000
Transfers from General Fund			102,000
TOTAL, P-xxx			$306,000

EXPENDITURE SUMMARY: ALL FUNDS BY ACTIVITY AND YEAR

ACTIVITY		1966-67 Actual	1967-68 Estimated	1968-69 Estimated
Executive Director				
Salaries		$ 37,928	$ 49,150	$ 82,731
Materials and Services		4,921	7,600	9,550
Other Charges		4,853	5,500	7,000
Capital Outlay		2,441	2,500	2,350
	TOTAL	$ 50,143	$ 64,750	$101,631
Legal Services				
Materials and Services		$ 1,990	$ 3,000	$ 3,000
	TOTAL	$ 1,990	$ 3,000	$ 3,000
Public Information				
Materials and Services		$ 633	$ 3,000	$ 2,400
	TOTAL	$ 633	$ 3,000	$ 2,400
Project and Program Review				
Salaries				$ 47,388
Materials and Services				7,812
Other Charges				3,600
Capital Outlay				1,200
	TOTAL			$ 60,000
Comprehensive Planning				
Salaries		$ 84,276	$ 92,039	$235,047
Materials and Services		48,122	41,754	53,277
Other Charges		3,298	8,072	18,427
Capital Outlay		4,953	1,500	6,268
	TOTAL	$ 140,649	$143,365	$313,019
Transportation Planning				
Salaries and Wages		$ 210,321	$186,733	$ 5,122
Materials and Services		821,256	206,705	337,067
Other Charges		1,771	1,605	2,000
Capital Outlay		1,976		
	TOTAL	$1,035,324	$395,043	$344,189
Regional Development Program				
Salaries and Wages		$ 9,672	$ 2,541	
Materials and Services		14,145	20,938	
Other Charges		49	451	
	TOTAL	$ 23,866	$ 23,930	
Bay Area Simulation Study				
Materials and Services		$ 89,612	$ 53,768	$ 8,961
	TOTAL	$ 89,612	$ 53,768	$ 8,961
General Operations and Overhead				
Materials and Services		$ 694	$ 700	$ 600
Other Charges		16,220	11,935	20,271
	TOTAL	$ 16,914	$ 12,635	$ 20,871
SUBTOTALS, ALL ACTIVITIES				
Salaries		$ 342,197	$330,463	$370,288
Materials and Services		981,373	337,465	422,667
Other Charges		26,191	27,563	51,298
Capital Outlay		9,370	4,000	9,818
	GRAND TOTAL	$1,359,131	$699,491	$854,071

DUES SCHEDULE

	Population #	1966-67 Dues	1967-68 Dues	1968-69 Dues
ALAMEDA COUNTY	1,028,000	$ 44,151	$ 15,098	$ 28,996
Alameda	79,600	1,113	1,317	2,486
Albany	17,600	251	291	550
Berkeley	120,300	1,826	1,992	3,757
Emeryville	2,686	41	45	84
Fremont	91,600	1,248	1,463	2,861
Hayward	93,400	1,273	1,546	2,917
Livermore	30,849	384	473	963
Newark	23,600	323	381	737
Oakland	385,700	5,856	6,384	12,045
Piedmont	11,117	169	184	347
Pleasanton	9,567	94	132	299
San Leandro	74,400	1,056	1,231	2,324
Union City	10,750	145	178	336
CONTRA COSTA COUNTY	505,800	20,427	7,428	14,267
Antioch	23,431	329	381	732
Brentwood	2,415	33	40	75
Clayton	1,216	16	17	38
Concord	81,059	1,022	1,259	2,531
El Cerrito	27,850	423	461	870
Hercules	310	4	5	10
Martinez	13,250	189	206	414
Pinole	12,093	153	192	378
Pittsburg	21,119	317	347	660
Pleasant Hill	27,087	402	449	846
Richmond	81,900	1,244	1,356	2,558
San Pablo	23,250	353	385	726
Walnut Creek	24,028	355	393	750

#Per State Controller as of January 1, 1967.

	Population #	1966-67 Dues	1967-68 Dues	1968-69 Dues
MARIN COUNTY	187,000	$ 7,402	$ 2,746	$ 5,275
Belvedere	2,600	35	43	81
Corte Madera	8,200	125	135	256
Fairfax	7,375	112	122	230
Larkspur	8,250	112	137	258
Mill Valley	11,950	168	198	373
Novato	28,900	412	478	903
Ross	2,768	39	45	86
San Anselmo	13,150	200	218	411
San Rafael	34,200	479	567	1,068
Sausalito	6,700	102	111	209
Tiburon	6,090	92	101	190
NAPA COUNTY	75,300	3,212	1,106	2,124
Calistoga	1,875	29	31	59
Napa	31,327	452	494	978
St. Helena	3,191	49	52	100
Yountville	5,436	82	90	170
SAN FRANCISCO COUNTY	740,316	34,749	10,873	20,882
San Francisco City	756,900	11,492	12,528	23,638
SAN MATEO COUNTY	528,600	21,927	7,764	14,910
Atherton	8,350	127	138	261
Belmont	23,050	320	381	720
Brisbane	4,476	68	74	140
Burlingame	27,050	411	447	845
Daly City	65,233	919	1,002	2,037
Half Moon Bay	3,150	35	52	98
Menlo Park	29,800	437	494	931

Per State Controller as of January 1, 1967.

	Population #	1966-67 Dues	1967-68 Dues	1968-69 Dues
Millbrae	21,100	$ 294	$ 349	$ 659
Pacifica	33,800	484	560	1,056
Portola Valley	5,370	82	89	168
Redwood City	58,200	860	964	1,818
San Bruno	37,050	535	613	1,157
San Carlos	25,750	382	426	804
San Mateo	78,854	1,193	1,301	2,463
South San Francisco	46,650	681	772	1,457
Woodside	4,465	63	74	139
SANTA CLARA COUNTY	881,100	33,181	12,940	24,852
Alviso	1,312	19	22	41
Campbell	21,836	331	361	682
Cupertino	12,043	169	199	376
Gilroy	10,600	141	170	331
Los Altos	24,510	355	406	765
Los Altos Hills	5,825	53	97	182
Los Gatos	19,400	263	308	606
Milpitas	22,350	277	327	698
Morgan Hill	4,675	71	78	146
Mountain View	50,700	721	803	1,583
Palo Alto	56,000	850	927	1,749
San Jose	384,400	4,984	5,953	12,005
Santa Clara	83,506	1,268	1,382	2,608
Saratoga	21,944	314	364	685
Sunnyvale	88,400	1,234	1,404	2,761

Per State Controller as of January 1, 1967.

	Population #	1966-67 Dues	1967-68 Dues	1968-69 Dues
SOLANO COUNTY	--	--	--	--
Dixon	3,550	$ 54	$ 59	$ 111
Fairfield	46,250	384	737	1,444
Rio Vista	2,855 *	43	47	--
Suisun City	3,950	53	66	123
Vacaville	19,567	276	316	611
Vallejo	68,880	952	1,039	2,151
SONOMA COUNTY	181,901	7,356	2,671	5,131
Cloverdale	3,196	49	53	100
Cotati	1,416	21	23	44
Healdsburg	5,131	78	85	160
Petaluma	21,050	290	335	657
Rohnert Park	4,725	67	78	148
Santa Rosa	44,361	631	688	1,385
Sebastopol	3,675	49	54	115
Sonoma	3,654	51	57	114
Total County Population	4,128,017			
Total City Population	3,728,343 *			
Total Dues		$225,943	$121,258	$232,872
Per Capita - Cities		$.0151822	$.0165522	$.0312299
Per Capita - Counties		$.0370987	$.0146868	$.0282062

Per State Controller as of January 1, 1967.

* Less Rio Vista.

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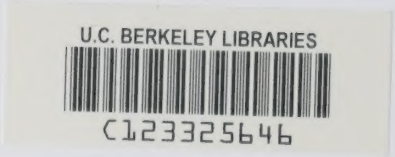

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